

Program T00

DOT - Transportation Planning, Data and Research**Recommendation Summary**

Dollars in Thousands

| | Annual FTEs | General Fund State | Other Funds | Total Funds |
|---|-------------|--------------------|-------------|-------------|
| 2013-15 Expenditure Authority | 186.5 | | 49,474 | 49,474 |
| Total Maintenance Level | 186.5 | | 49,474 | 49,474 |
| Difference | | | | |
| Percent Change from Current Biennium | 0.0% | | 0.0% | 0.0% |
| Performance Changes | | | | |
| PTE Local 17 Agreement | | | 566 | 566 |
| Statewide Model Development | 1.0 | | 2,518 | 2,518 |
| State Public Employee Benefits Rate | | | 98 | 98 |
| WFSE General Government Master Agreement | | | 177 | 177 |
| Nonrepresented Job Class Specific Increases | | | 4 | 4 |
| General Wage Increase for State Employees | | | 661 | 661 |
| Subtotal | 1.0 | | 4,024 | 4,024 |
| Total Proposed Budget | 187.5 | | 53,498 | 53,498 |
| Difference | 1.0 | | 4,024 | 4,024 |
| Percent Change from Current Biennium | 0.5% | | 8.1% | 8.1% |
| Total Proposed Budget by Activity | | | | |
| Transportation Management and Support | | | 536 | 536 |
| Transportation Planning, Data, and Research | 187.5 | | 52,962 | 52,962 |
| Total Proposed Budget | 187.5 | | 53,498 | 53,498 |

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with Professional and Technical Employees (PTE) Local 17, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; targeted salary adjustments for the Washington State Patrol commercial vehicle enforcement series and communications officers; and employee insurance. (General Fund-State, various other accounts)

Statewide Model Development

The Washington State Department of Transportation (WSDOT) currently lacks consistent and robust tools to quantify and evaluate the system performance outcomes and long-term economic impacts from transportation investments. WSDOT will purchase modeling software that will enable transportation investment economic impact studies and allow the department to develop a statewide travel demand forecast model. This information will inform transportation investment decision making. (Multimodal Transportation Account-State)

TRANSPORTATION

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

WFSE General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

Nonrepresented Job Class Specific Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Transportation Management and Support

This activity provides agency-wide executive management and support service functions. These functions include executive administration, audit, equal opportunity, communications, government liaison, budget, accounting, risk management, and human resources.

Transportation Planning, Data, and Research

This activity supports planning activities within the Strategic Planning Division, as well as Capital Program Development and Management, Budget and Financial Analysis, Public Transportation, Freight Systems, and planning units within WSDOT Regions. Federal “State Planning and Research” (SPR) funds, a two percent set aside of transportation funds coming to Washington, provide over half of the Program T budget and can only be used for eligible planning related activities. Program T provides the data, information, analysis, and research decision makers need when making transportation system investments. Units supported by Program T collaborate with local government, regional transportation planning organizations, other state agencies, tribal transportation planners, and federal transportation agencies to make efficient use of resources and to provide an integrated transportation system supporting our communities, economy, and environment. They conduct statewide and regional planning programs; conduct self-initiated and legislatively requested corridor studies; perform financial, statistical, and economic analyses; conduct data activities including the collection and analysis of information about roadway characteristics and conditions, traffic volumes, vehicle speeds, and traffic collisions, as well as mapping and Geographic Information System services; and conduct research activities concerning construction and materials, traffic management, environment, design and safety, bridges and structures, security, maintenance, and multimodal transportation. The Strategic Planning Division oversees federal (PL) pass-through and state-appropriated funds that are distributed directly to federal designated Metropolitan Planning Organizations and state Regional Transportation Planning Organizations respectively.